

Schedule 11
Summary of Supplemental Requests for FY 2010-11

Department Name: Health Care Policy and Financing

Submission Date: November 1, 2010

Number of Prioritized Supplemental Requests: 8

Priority #	Page #	Title	IT Request	Total Request (FY 2010-11)	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Prioritized Supplemental Requests										
ES-1	ES-1.1	Decrease Amount for Extended Enhanced Federal Medical Assistance Percentage	No	\$687,219	0.00	\$67,182,763	\$0	\$4,912,625	\$55,816	(\$71,463,985)
ES-2	ES-2.1	Fee-for-Service Delay in FY 2010-11	No	(\$58,909,924)	0.00	(\$26,963,336)	\$0	(\$2,587,562)	(\$74,709)	(\$29,284,317)
ES-3	ES-3.1	Managed Care Payment Delay for FY 2010-11	No	(\$54,080,068)	0.00	(\$15,190,409)	\$0	(\$8,148,486)	(\$1,004)	(\$30,740,169)
S-1	S-1.1	Request for Medical Services Premiums	No	\$189,495,298	0.00	(\$16,769,210)	\$0	\$96,242,004	\$178,087	\$109,844,417
S-2	S-2.1	Medicaid Mental Health Community Programs	No	(\$3,723,584)	0.00	(\$2,110,115)	\$0	\$719,223	\$1,980	(\$2,334,672)
S-3	S-3.1	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$9,069,508	0.00	\$0	\$0	\$3,118,350	\$0	\$5,951,158
S-4	S-4.1	Medicare Modernization Act State Contribution	No	(\$501,254)	0.00	(\$501,254)	\$0	\$0	\$0	\$0
S-5	S-5.1	Cash Fund Insolvency Financing	No	\$686,184	0.00	\$686,184	\$0	\$0	\$0	\$0
FY 2010-11 Supplemental Request Subtotal				\$82,723,379	0.00	\$6,334,623	\$0	\$94,256,154	\$160,170	(\$18,027,568)
FY 2010-11 Non-Prioritized Supplemental Requests										
NP-ES1	NP-ES1.1	1% Across The Board Personal Services Reduction	No	(\$82,380)	0.00	(\$77,125)	\$0	\$0	(\$4,276)	(\$979)
NP-ES2	NP-ES2.1	CDPHE - 1% Across The Board Personal Services Reduction	No	(\$36,871)	0.00	(\$13,022)	\$0	\$0	\$0	(\$23,849)
NP-ES3	NP-ES3.1	DHS - 1% Across The Board Personal Services Reduction	No	(\$154,095)	0.00	(\$61,079)	\$0	\$0	\$0	(\$93,016)
NP-S1	NP-S1	DHS - Reallocation of Resources and Funding Increase for Emergency Placements in Community Services for People with Developmental Disabilities Program Costs	No	\$12,703,408	0.00	\$4,898,250	\$0	\$0	\$0	\$7,805,158
Non-Prioritized FY 2010-11 Supplemental Requests Subtotal				\$12,430,062	0.00	\$4,747,024	\$0	\$0	(\$4,276)	\$7,687,314